

Human Services: Delegate Agency Funding & Term Limits



City Council Budget Goal Setting Session
June 8, 2016

Background



**Biennial Request for Proposals
Aligns with City Council Priorities
Supports City Initiatives & Investments**







**FY 2016 Adopted Budget - \$21 M Budget
65 Agencies, 104 Programs**



**FY 2017 & FY 2018 Request for Proposals
63 Agencies, 122 Programs, \$20 M Requested**

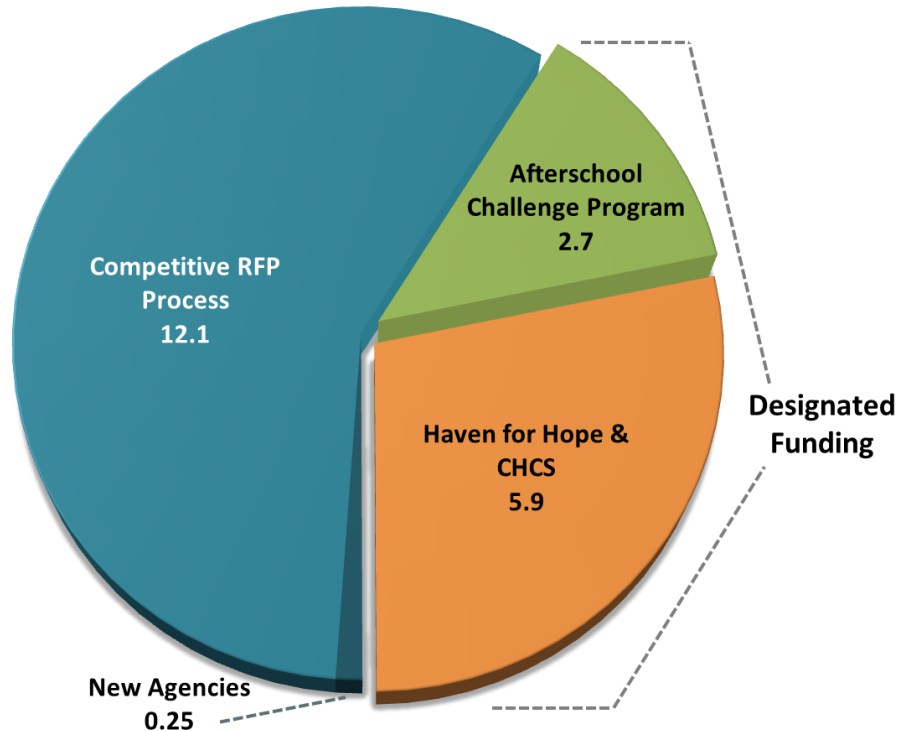


Funding Priorities Survey Results

Investment Categories	FY 2016 Adopted Budget	Survey Results FY 2017-18	Change
 Children & Family Services	\$5,122,487 24.4%	\$4,781,334 22.8%	(\$341,153) -1.6%
 Youth Services	3,373,271 16.1%	\$3,828,001 18.3%	\$454,730 +2.2%
 Community Safety Net	\$9,988,465 47.7%	\$8,647,050 41.3%	(\$1,341,415) -6.4%
 Workforce Development	\$2,468,163 11.8%	\$3,696,001 17.6%	\$1,227,838 +5.8%
Total	\$20,952,386 100%	\$20,952,386 100%	-

Total Consolidated Funding Pool Fiscal Year 2016

\$20,952,386
(\$ in Millions)



Budget Impact

- City Council Goal Setting process determines amount available for FY 17 Consolidated Funding awards
- Impact to Early Childhood & Safety Net - eliminates or reduces services for:
 - Domestic Violence
 - Adults and Children with Disabilities
 - Haven for Hope Support Services
 - Volunteer Income Tax Assistance



Evaluation & Recommendations

June – July



Due diligence review by Finance and City Auditors Office



11 evaluation panels score/rank proposals based on application & interviews



Staff recommendations based on proposal rank, alignment with City Council priorities, availability of funding

Funding Term Limit Options

Alternative A

**4-year limit for
Agency funding**

Begins in FY 2017

**Funding reduced by
1/4 beginning in FY
2018**

Alternative B

**4-year limit for
Program funding**

**Begins in
FY 2017**

**Funding reduced by
1/4 beginning in FY
2018**

Alternative C

**Address time limits
through:**

- **Priority setting**
- **New Agency Fund**
- **Evaluation process**

Current Agency Match Requirement
Less than \$1M – 50%, \$1M or More – 35%



Non-profit Focus Groups



3 Facilitated Meetings - May 3-5
32 Agencies Participated

- Funding Term Limits – none in favor
 - Disrupts services to vulnerable clients
 - Services should be provided by most qualified
 - Impact to quality of services
- Program Match
 - Prefer agency over program match
 - Accept in-kind match
 - Should not require for purchase of services
- Collaboration with Non-Profits
 - Coordinate meetings by funding area
 - Solicit more agency feedback
 - Focus on community needs assessment



Next Steps



June – July 2016
Finalize Funding Recommendations



June – July 2016
Finalize Funding Recommendations



August 2016
Proposed Budget & Agency Public Input Sessions



September 10, 2016
Budget Adoption Includes Funding Recommendations



October 1, 2016 – Fiscal Year 2017 Contracts Start

